



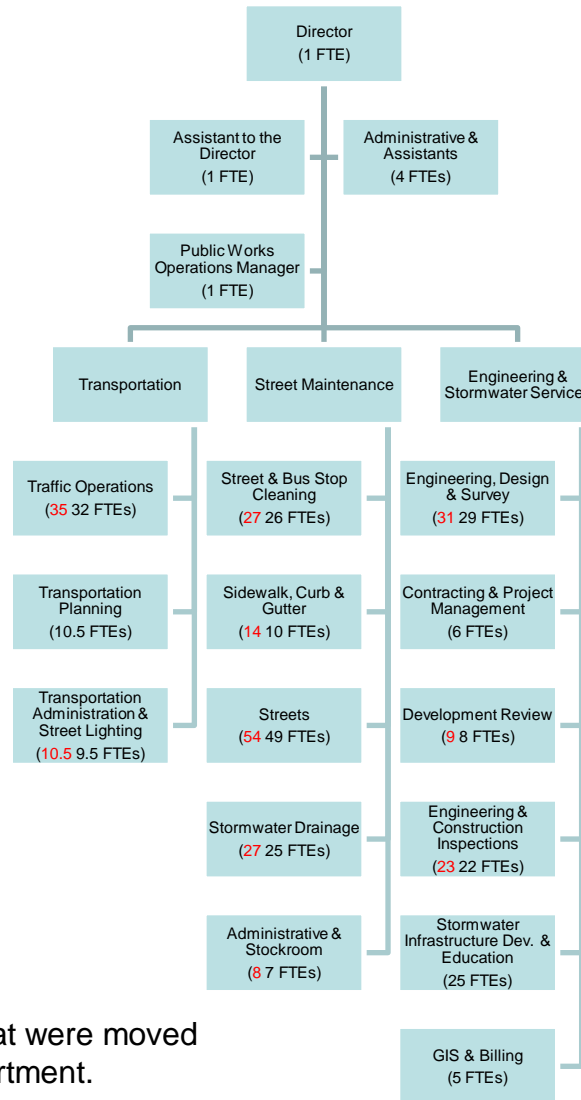
Public Works

Proposed Budget FY 2009-10



Public Works

(292 271 FTEs)



Org. Chart does not include 7 positions that were moved to the newly created Transit/Parking Department.



Program Prioritization

General Fund

1. Sidewalk / Curb & Gutter Repairs

Crews provide repairs to concrete infrastructure along streets and sidewalks.

2. Traffic Signs, Markings, Signals, Engineering Services

Provides installation and maintenance of traffic control signs, street markers, traffic detour services for street closings, pavement markings, traffic and pedestrian signals, school zone flashers, and overhead signs. Provides traffic computer system operations; signal studies, design and construction management; data collection; and safety program.

3. Paved Street & State Road Maintenance

Provides for skin patching, pothole repair, short overlays, crack sealing on City streets, and pavement maintenance on state-owned streets within the City limits. Provides street snow and ice removal.

4. Engineering Contracting , Design and Survey

Provides for survey, design, bidding, contracting, and project management of capital projects like resurfacing, sidewalks, and street construction projects funded by 2005 and 2007 bonds. Possible stimulus funded projects.



Program Prioritization

5. ***Engineering Inspections***

This program provides inspection of public and private street and sidewalk construction projects as well as projects listed in item 4 above.

6. ***MPO Planning***

Provides MPO triennial LRTP updates; air quality conformance; travel demand modeling, TIP development; congestion management, etc.)

7. ***Street Special Projects / Utility Cut Repairs***

Provides paving and internal resurfacing and street re-construction. Repairs street cuts made by utility companies or the Water Mgt. Dept.

8. ***Dirt Street Maintenance***

Provides grading and shoulder service on 22 miles of dirt streets and 6 miles of dirt alleyways.

9. ***Engineering Services & GIS***

Provides assistance to customers who desire construction of sidewalks and streets. Responsible for maintenance of water & sewer GIS system mapping, digital filing of all as-built engineering drawings, and maintenance of City-wide sidewalk layer and county-wide GIS street centerline layer which supports the E911 system.



Program Prioritization

10. ***Transportation Administration and Customer Services***

Provides management, technical and administrative support for all Transportation Division functions including: State and Powell Bill billings, bike and pedestrian planning, citizen complaints/investigations, budgeting and CIP.

11. ***Office of the Director***

The Office of the Director provides administrative, technical planning and leadership support for programs in the department. Also manages the safety program for OSHA and Risk Mgt. compliance, Emergency Management Program, PWOC facility operations and maintenance, and manages the GIS Mapping function and the work order system.

12. ***Engineering & Transportation Development Review***

Provides for review of development plans for compliance with regulations for TIAs, zonings, site plans, and construction drawings. Also administers Street Impact Fee credit application reviews and approvals.

13. ***Street Lighting***

Supports street lighting on all City streets; coordinates new lighting infrastructure in new subdivisions, processes petitions, oversees billing expenses and reimbursements; addresses citizen complaints and outage reports.

14. ***Speed Hump and Residential Parking Petitions***

Provides traffic calming petitions and residential parking petitions administration.



Program Prioritization

Stormwater Fund

1. *Water Quality Program*

Provides industrial/municipal inspections and education, chemical and biological monitoring, public education, investigation and elimination of unauthorized connections /illegal waste disposal. Includes development of water quality recovery plans.

2. *Systems Inspection, Ditch/Channel Maintenance, Stream Clearing*

Provides storm line videoing, basin/drain top inspection, flushing, etc. Provides for the cleaning and clearing of stormwater drain channels along City Right-of-Ways. Provides stream clearing to mitigate flooding and litter.

3. *Infrastructure Repairs*

These crews repair stormwater infrastructure such as storm grates, cracked or broken storm drain pipes, catch basins, etc.

4. *Stormwater Construction Inspections*

This program provides inspection of public and private stormwater infrastructure in construction projects.



Program Prioritization

5. ***Street and Bus Stop Cleaning***

Sweeping of street curbs and gutters, dead animal removal, and litter removal from ditches, sidewalks, downtown areas bus stops/shelters, and other public street rights-of-way.

6. ***Stormwater Billing / GIS Program***

Maintains the Geographic Information System (GIS) impervious area database and billing accounts database for which all developed land is billed. Responsible for handling all customer service billing inquiries and appeals.

7. ***Public-Private Infrastructure Program***

Manages the construction, repair and maintenance of stormwater infrastructure and system mapping. Construction projects include private property and City owned drainage repairs and maintenance. The program includes floodplain management activities such as the FEMA FIRM Map Repository.

8. ***Development Review Program***

Provides comprehensive reviews and permitting of plans for stormwater infrastructure improvements and as-built certification verification. Responsible for the coordination of all stream restoration activities, and inspection of BMPs.



Program Prioritization

Water-Sewer Fund

1. Engineering Contracting, Design and Survey

This program provides for bidding, contracting, and project management of capital projects. Provides for survey and design of water and sewer construction projects.

2. Engineering Inspections

This program provides inspection of public and private water and sewer construction projects.

3. Engineering Development Review

This program provides for review of development plans for compliance with sound engineering principles and regulations.

4. Engineering Services / GIS / Customer Services

Provides information to customers who desire water or sewer service, or the construction of water, sewer. Responsible for maintenance of water & sewer GIS system mapping, digital filing of all as-built engineering drawings which support the E911 system. Provides for greeting customers, answering customer inquiries, tracking development submittals and issuing permits.



Resource Allocation Table

Appropriations	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Personal Services	\$ 14,348,894	\$ 15,280,403	\$ 16,084,987	\$ 16,038,832	\$ 15,504,271	1.5%
Operating	5,934,736	6,209,382	6,832,371	6,496,652	6,144,877	-1.0%
Capital	838,038	284,000	517,812	400,056	375,440	32.2%
Departmental Appropriations	\$ 21,121,668	\$ 21,773,785	\$ 23,435,170	\$ 22,935,540	\$ 22,024,588	1.2%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 21,121,668	\$ 21,773,785	\$ 23,435,170	\$ 22,935,540	\$ 22,024,588	1.2%
Full Time Equivalents	250	282	282	282	255	-27
Part Time	3	3	3	3	5	2
Revenues						
Discretionary	\$ 11,251,695	\$ 11,719,527	\$ 11,554,970	\$ 12,500,709	\$ 11,681,220	-0.3%
Program	2,078,339	1,952,200	1,952,200	2,012,841	1,642,000	-15.9%
GF Total Revenues	\$ 13,330,034	\$ 13,671,727	\$ 13,507,170	\$ 14,513,550	\$ 13,323,220	-2.5%
Other Fund Revenues	\$ 7,791,634	\$ 8,102,058	\$ 9,928,000	\$ 8,421,990	\$ 8,701,368	7.4%
Total Revenues	\$ 21,121,668	\$ 21,773,785	\$ 23,435,170	\$ 22,935,540	\$ 22,024,588	1.2%
Grant/CIP Appropriations	\$ 2,257,537	\$ 2,941,367	\$ 2,941,367	\$ 2,287,370	\$ 3,128,079	6.3%
Full Time Equivalents	5	10	10	10	16	6



Operational Impacts of Budget Changes

1. Reduce in-house sidewalk repair from 5,000 LF to 2,500 LF
2. Maintain 22 miles of dirt streets and 6 miles of dirt alley once per year vs. twice per year
3. Reduced pothole patching and crack pouring.
4. No work for other departments such as paving lots, driveways and trails or striping parking lots or providing survey services
5. No traffic control services for festivals or other non-core PW services. New sign installation and replacement delayed from 5 to 10 days.
6. New subdivision and petition street lights, Brighten Our Streets and thoroughfare lights program suspended
7. Traffic calming program suspended
8. Completion times for development review for site plans, construction drawings and transportation impact analyses will increase if development increases



Operational Impacts of Budget Changes

9. Phone answering service reduced, more automated phone usage
10. Construction inspection turnaround times increase from 2 to 4 days



FY 10 Performance Measures

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
Linear feet of crack pouring	NA	110,880	170,400	100,000
Linear feet of sidewalk repaired by Street. Maintenance	6,409	5,000	8,132	2,500
# Potholes repaired	1,972	1,600	1,334	1,000
Total annual expenditures for street resurfacing	\$397,518	\$2,500,000	\$4,000,000	\$6,000,000
# Drainage projects completed	11	80	24	43
# Lane mile markings laid per year	37	180	131	130
# of traffic signals analyzed and sequenced for proper timing	NA	380	190	190
# of tons of debris collected by street crews	5,200	3,000	3,364	3,000